

21120790 Instituto para la Gestión Integral de Riesgos de Desastres del Estado de Chiapas

Página 1 de 8

TIPO GASTO / CAPÍTULOS /CONCEPTOS /PARTIDAS	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
Gran Total		263,864,984.16	500,000.00	264,364,984.16	232,417,032.68	31,947,951.48	69,434,224.60	8,162,302.30	8,162,302.30	6,648,869.55	6,648,869.55	62,785,355.05	224,254,730.38
Total Institucional		75,878,752.01	16,307,788.60	92,186,540.61	70,479,275.46	21,707,265.15	28,199,785.29	8,162,302.30	8,162,302.30	6,648,869.55	6,648,869.55	21,550,915.74	62,316,973.16
Total Inversión		187,986,232.15	-15,807,788.60	172,178,443.55	161,937,757.22	10,240,686.33	41,234,439.31	0.00	0.00	0.00	0.00	41,234,439.31	161,937,757.22
Total Institucional Inversión		263,864,984.16	500,000.00	264,364,984.16	232,417,032.68	31,947,951.48	69,434,224.60	8,162,302.30	8,162,302.30	6,648,869.55	6,648,869.55	62,785,355.05	224,254,730.38
Total Institucional Inversión		75,878,752.01	16,307,788.60	92,186,540.61	70,479,275.46	21,707,265.15	28,199,785.29	8,162,302.30	8,162,302.30	6,648,869.55	6,648,869.55	21,550,915.74	62,316,973.16
Total Inversión		187,986,232.15	-15,807,788.60	172,178,443.55	161,937,757.22	10,240,686.33	41,234,439.31	0.00	0.00	0.00	0.00	41,234,439.31	161,937,757.22
1 Gasto Corriente		75,878,752.01	16,307,788.60	92,186,540.61	70,479,275.46	21,707,265.15	28,199,785.29	8,162,302.30	8,162,302.30	6,648,869.55	6,648,869.55	21,550,915.74	62,316,973.16
1000 Servicios Personales.		41,406,878.79	0.00	41,406,878.79	41,275,536.17	131,342.62	8,441,752.93	8,061,622.24	8,061,622.24	6,548,190.19	6,548,190.19	1,895,562.74	33,213,913.23
1100 Remuneraciones al Personal de Carácter Permanente.		17,304,505.37	0.00	17,304,505.37	17,304,505.37	0.00	4,326,126.33	4,308,130.83	4,308,130.83	3,595,195.60	3,595,195.60	730,930.73	12,996,374.54
113 Sueldos Base al Personal Permanente.		17,304,505.37	0.00	17,304,505.37	17,304,505.37	0.00	4,326,126.33	4,308,130.83	4,308,130.83	3,595,195.60	3,595,195.60	730,930.73	12,996,374.54
11304 Sueldo al Personal de Confianza.		17,304,505.37	0.00	17,304,505.37	17,304,505.37	0.00	4,326,126.33	4,308,130.83	4,308,130.83	3,595,195.60	3,595,195.60	730,930.73	12,996,374.54
1300 Remuneraciones Adicionales y Especiales.		16,253,215.83	0.00	16,253,215.83	16,253,215.83	0.00	2,651,878.98	2,443,091.13	2,443,091.13	2,006,742.98	2,006,742.98	645,136.00	13,810,124.70
132 Primas de Vacaciones, Dominical y Gratificación de Fin de Año.		3,877,780.58	0.00	3,877,780.58	3,877,780.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,877,780.58
13201 Primas de Vacaciones y Dominical.		446,116.35	0.00	446,116.35	446,116.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	446,116.35
13202 Aguinaldo o Gratificación de Fin de Año.		3,431,664.23	0.00	3,431,664.23	3,431,664.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,431,664.23
134 Compensaciones.		12,375,435.25	0.00	12,375,435.25	12,375,435.25	0.00	2,651,878.98	2,443,091.13	2,443,091.13	2,006,742.98	2,006,742.98	645,136.00	9,932,344.12
13420 Compensaciones por Servicios Especiales.		12,375,435.25	0.00	12,375,435.25	12,375,435.25	0.00	2,651,878.98	2,443,091.13	2,443,091.13	2,006,742.98	2,006,742.98	645,136.00	9,932,344.12
1400 Seguridad Social.		3,169,077.59	0.00	3,169,077.59	3,037,734.97	131,342.62	644,377.62	492,960.98	492,960.98	264,396.61	264,396.61	379,981.01	2,544,773.99
141 Aportaciones de Seguridad Social.		1,657,061.36	0.00	1,657,061.36	1,657,061.36	0.00	414,265.35	264,396.61	264,396.61	264,396.61	264,396.61	149,868.74	1,392,664.75
14103 Aportaciones al IMSS.		1,657,061.36	0.00	1,657,061.36	1,657,061.36	0.00	414,265.35	264,396.61	264,396.61	264,396.61	264,396.61	149,868.74	1,392,664.75
142 Aportaciones a Fondos de Vivienda.		1,380,673.61	0.00	1,380,673.61	1,380,673.61	0.00	230,112.27	228,564.37	228,564.37	0.00	0.00	230,112.27	1,152,109.24
14202 Aportaciones al INFONAVIT.		1,380,673.61	0.00	1,380,673.61	1,380,673.61	0.00	230,112.27	228,564.37	228,564.37	0.00	0.00	230,112.27	1,152,109.24
144 Aportaciones para Seguros.		131,342.62	0.00	131,342.62	0.00	131,342.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14401 Cuotas para el Seguro de Vida.		131,342.62	0.00	131,342.62	0.00	131,342.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1500 Otras Prestaciones Sociales y Económicas.		3,285,480.00	0.00	3,285,480.00	3,285,480.00	0.00	821,370.00	817,440.00	817,440.00	681,855.00	681,855.00	139,515.00	2,468,040.00
159 Otras Prestaciones Sociales y Económicas.		3,285,480.00	0.00	3,285,480.00	3,285,480.00	0.00	821,370.00	817,440.00	817,440.00	681,855.00	681,855.00	139,515.00	2,468,040.00
15906 Previsión Social Múltiple.		3,285,480.00	0.00	3,285,480.00	3,285,480.00	0.00	821,370.00	817,440.00	817,440.00	681,855.00	681,855.00	139,515.00	2,468,040.00
1700 Pago de Estímulos a Servidores Públicos.		1,394,600.00	0.00	1,394,600.00	1,394,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,394,600.00
171 Estímulos.		1,394,600.00	0.00	1,394,600.00	1,394,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,394,600.00
17102 Estímulos al Personal.		376,200.00	0.00	376,200.00	376,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	376,200.00
17103 Incentivo al Personal.		1,018,400.00	0.00	1,018,400.00	1,018,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,018,400.00
2000 Materiales y Suministros.		5,636,563.09	2,785,306.55	8,341,869.64	8,341,869.64	0.00	4,221,708.08	0.00	0.00	0.00	0.00	4,221,708.08	8,341,869.64
2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales.		371,956.95	257,819.41	629,776.36	629,776.36	0.00	369,403.24	0.00	0.00	0.00	0.00	369,403.24	629,776.36
211 Materiales, Útiles y Equipos Menores de Oficina.		149,103.62	212,348.57	361,452.19	361,452.19	0.00	262,049.77	0.00	0.00	0.00	0.00	262,049.77	361,452.19
21101 Materiales y Útiles de Oficina.		149,103.62	212,348.57	361,452.19	361,452.19	0.00	262,049.77	0.00	0.00	0.00	0.00	262,049.77	361,452.19